

Grounds Maintenance and Construction

Mission:

The Grounds Maintenance and Construction Division mission is to provide efficient, responsive, and cost effective maintenance of School and County grounds. The division shall also design and construct quality improvements to County and School grounds to enhance the quality of life for all our citizens.

Goals:

- Provide a comprehensive grounds maintenance program for County facilities.
- Provide support to the Parks & Recreation Division's outdoor recreational programs and to community based group recreational programs such as Little League, Youth Football, and Select Soccer.
- Provide a grounds maintenance program for 278.5 acres of School Facilities as outlined in the School Grounds Maintenance Agreement between the York County Board of Supervisors and the York County School Board.
- Ensure grounds maintenance employees have resources, motivation and technical information necessary to perform their best while providing effective customer service.

Implementation Strategies for FY2005:

- Implement a comprehensive sports turf maintenance program for athletic fields to ensure the safety and playability for the users of the fields.
- Implement a comprehensive landscape maintenance program for trees, shrubs, and flowers at County facilities.
- Coordinate the Virginia Peninsula Regional Jail Work Program to ensure the most effective and efficient use of available resources.

Budget Issues:

- In FY2001, a "Coordinator – Inmate Workforce" position was added to assist in the overall operations the Virginia Peninsula Regional Jail program. Also, funding was available to equip an additional crew from the Virginia Peninsula Regional Jail Program.
- In FY2002, additional funding was for professional services to maintain the grounds on the Yorktown campus and chemical applications to all athletic fields at parks and schools.
- In FY2003, a Landscape Maintenance Coordinator position was added to manage a comprehensive landscape maintenance program. A grounds maintenance supervisor's position was created from the funding of two vacant construction/maintenance worker I positions to support the increased use of temporary help.
- In FY2004, the increases were for temporary help for the corridor beautification along Rt. 17 and 199 and vehicle maintenance for the large turf equipment replacement program.
- For FY2005, funding is approved for a team of four, consisting of two Construction and Maintenance Worker II positions, a Senior Construction Maintenance Worker and an Equipment Operator III, to provide grounds maintenance services for the Gateway Corridor and Enhancements program. Funding is also approved for equipment that is needed for the team.

General Fund Expenditures	FY2001 Actual Expenditures	FY2002 Actual Expenditures	FY2003 Actual Expenditures	FY2004 Original Budget	FY2004 Expected Appropriations	FY2005 Adopted Budget
70434	Grounds Maintenance and Construction					
Personnel Services	926,234	936,000	1,036,542	1,145,644	1,145,644	1,417,607
Contractual Services	140,217	262,676	273,998	363,100	363,100	627,700
Internal Services	248,541	274,805	257,005	276,900	276,900	288,442
Other Charges	5,970	6,262	5,879	9,700	9,700	9,700
Materials & Supplies	123,429	110,708	156,020	142,450	142,450	152,569
Leases & Rentals	1,733	2,310	1,191	3,000	3,000	17,600
Capital Outlay	<u>92,085</u>	<u>53,643</u>	<u>38,177</u>	<u>55,300</u>	<u>55,300</u>	<u>164,546</u>
Activity Total	<u>1,538,209</u>	<u>1,646,404</u>	<u>1,768,812</u>	<u>1,996,094</u>	<u>1,996,094</u>	<u>2,678,164</u>
Percentage Change	15.14%	7.03%	7.43%	12.85%	N/A	34.17%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	7.00	7.00	9.00	9.00	9.00	9.00
Admin/Clerical	1.00	1.00	1.00	1.00	1.00	1.00
Trades & Crafts	<u>20.00</u>	<u>20.00</u>	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>	<u>22.00</u>
Total	<u>29.00</u>	<u>29.00</u>	<u>29.00</u>	<u>29.00</u>	<u>29.00</u>	<u>33.00</u>

